

ENROLLMENT MANAGEMENT MEETING
Tuesday, February 24, 2015
3:00-5:00 p.m.
District Conference Room B

Present: Albert Alt, Leslie Buckalew (via phone), Mary Bylsma, Shawna Dean, Angela Fairchilds (via phone), Cynthia Fuhr, Sarah Schrader, Teresa Scott (Chair), Joan Smith, Jill Stearns, Gary Whitfield, Carrie Sampson (recorder)

Absent: Susan Kincade, Brenda Thames

Teresa asked if there were changes to the meeting notes of May 6, 2014. Meeting notes were emailed on May 15, 2014, for review. There were no changes.

FTES Projection Spreadsheets

Mary distributed the FTES projection spreadsheets for both colleges. She reviewed Columbia College's projections for 2014-2015. She noted that Columbia's summer schedule is not yet in the system, so projections were estimated conservatively. Mary said her estimate is that Columbia will be about 357 FTES short of their target of 2,087. Leslie stated that they will be closer to 196 FTES needed to hit target once the summer schedule is inputted.

Mary reviewed the MJC projections for 2014-2015. She said they are on target with a projected roll back of 170 FTES. MJC agreed overall with Mary's projections. They are expecting higher enrollment for Early Start Summer than projected, so the rollback may be less. Jill asked that the formula at the top of the spreadsheet stating "Target + Rollback Restoration = Total FTES to Achieve" be removed. Both colleges agreed to remove the formula.

Teresa asked if both colleges were in agreement that for 2014-2015 the District will roll to target and will not go into decline. Then the colleges will be able to work toward growth in 2015-2016. Both colleges agreed. Jill shared 20 new faculty positions which will help MJC to achieve growth in 2015-2016.

Comparison Analysis

Cynthia distributed Enrollment Analysis reports for both colleges. She showed that the summary report gives a yearly comparison for all years available in Datatel, going back to 2005-2006. The report compares sections, enrollments, and FTES and shows the percentage of change from the prior year. Cynthia further noted that years 2014-2015 and 2015-2016 are incomplete because all the data has not been entered. She stated the numbers do not include non-FTES earning classes but do include roll backs. The reports basically show the numbers reported to the state. Cynthia asked for college feedback. One suggestion was to allow for drill down to the department level. It was noted that these reports will be helpful, and they were approved for inclusion on the website.

It was requested that there be a way to run unduplicated headcounts on a specific date, e.g., census date, rather than for an entire semester. Cynthia said she would look into it.

State Compliance

Mary noted that state compliance rules are unchanged. She reported that coding for distance education classes has been corrected in the system causing a slight decrease in FTES. She stated that faculty verification of enrollment is vital in order to avoid audit findings, so she encouraged the college administration to remind faculty to do this. Mary said it should be done by first census. Teresa asked if the colleges needed any additional information or help with compliance issues. The colleges indicated that no additional information is needed.

College Enrollment Plans

Leslie presented the Columbia College enrollment plan. Plans for growth include offering courses at the Sierra Conservation Center, working with San Joaquin Delta College to create course offerings for Columbia College students in Calaveras County, focusing more on water treatment and natural resources classes, adding three online courses to the curriculum, and preparing for a productive summer session. It was noted that Columbia is rebuilding its schedule from scratch in order to better serve their students.

Jill provided new faculty positions designed to help MJC meet the Faculty Obligation Number (FON) and to grow FTES for 2015-2016.

Joan encouraged Columbia to concentrate on building more online course options into their schedule. She stated that District is available to both colleges to provide assistance in managing enrollment.

Next Meeting

Teresa asked for feedback regarding future Enrollment Management meetings. She asked if there was any objection to, two or three times a year, placing Enrollment Management on the regularly scheduled District Administrative Council (DAC) meeting agendas. DAC is normally held every month on the fourth Wednesday at the Gene Bianchi Center in Oakdale. Mary, Cynthia, and Shawna are the only non-DAC members in the Enrollment Management group, and they could be invited when Enrollment Management is discussed. It was the consensus that future meetings should be at DAC.

The meeting adjourned at 4:10 p.m.

*Submitted by Carrie Sampson
Draft emailed to committee for review and comment on 3/3/15
Finalized 6/30/15*